

Trust Board , 28 June 2012

Enclosure 7

Title	Programme Management Office Assurance Report Month 2
Sponsoring Executive Director	Steve Peak, Director Transformation
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Purpose	Monthly report on status and delivery of the Improvement Programme
Previously considered by	NA

Executive summary

The Trust agreed a plan of £12.102m savings in 2012/13. At month 2, the Trust is reporting savings of £0.232m against a plan to deliver £0.264m. The new schemes for 2012/13 show the greatest negative variance to plan.

As requested at last months meeting, the overall savings reported this month have been validated back to the budget based on the plan at Table 1 of the report. Members are asked to note that using this treatment last months report would have been savings validated at month 1 of £0.184m against a plan of £0.033m.

Related SATH objectives	SATH Sub-objectives
A. Financial Domain D. Learning and Growth	A2. Develop and grow services which make a positive financial contribution A.4 Maximise the productivity and efficiency of our services D7 Build service and redesign capacity and capability
Risk and assurance issues	Risk to delivery of savings required in 2012/13, with potential impact on Trust Tripartite Agreement to achieve FT Status
Equality and diversity issues	All service and policy changes need to have completed an Equality Impact Assessment to assess and mitigate risks.
Legal and regulatory issues	Quality Governance standards require QIAs to be completed for all savings schemes.

Action required by the Board

To NOTE: The status of the Cost Improvement Programme and savings to date.

To NOTE: The CIP Review Meeting has been established to provide increased scrutiny and control for development of the detailed savings plans.

To NOTE and DETERMINE any further actions: